FINANCIAL SUMMARY

	FY 2003 EXPENDITURE	FY 2004 APPROPRIATION	FY 2005 REQUEST	GOVERNOR RECOMMENDS FY 2005
Office of the Director	\$ 31,380,648	\$ 43,533,875	\$ 40,490,906	\$ 40,419,945
Capitol Police	1,862,470	1,394,391	1,394,391	1,419,450
State Highway Patrol	145,096,613	182,433,221	193,838,323	194,596,711
State Water Patrol	5,320,691	6,246,330	6,423,774	6,512,572
Division of Alcohol and Tobacco Control	3,339,287	3,255,002	3,472,481	3,522,717
Division of Fire Safety	2,377,931	2,838,779	2,887,806	2,929,083
Division of Highway Safety	13,212,403	0	0	0
Missouri Veterans' Commission	44,346,374	56,123,719	61,050,319	61,476,343
Missouri Gaming Commission	16,024,423	20,513,347	20,714,333	20,923,614
Adjutant General	96,321,348	32,885,340	34,341,128	34,394,715
DEPARTMENTAL TOTAL	\$ 359,282,188	\$ 349,224,004	* \$ 364,613,461	\$ 366,195,150
General Revenue Fund	43,899,204	39,422,758	47,732,191	45,608,397
Federal Funds	130,897,118	87,031,465	81,869,235	82,197,639
Gaming Commission Fund	16,608,302		21,819,119	22,035,995
Missouri Veterans' Homes Fund	34,324,301	45,343,302	43,165,522	44,996,188
State Highways and Transportation		. ,	, ,	, ,
Department Fund	111,568,697	124,048,907	136,540,794	137,070,278
Other Funds	21,984,566	31,735,225	33,486,600	34,286,653
Full-time equivalent employees	4,495.60	4,746.22	4,965.72	4,849.36

^{*} Does not include \$3,250,476 federal and other funds in Fiscal Year 2004 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

POLICY SUMMARY

Governor Holden's budget for Fiscal Year 2005 provides \$366 million for the Department of Public Safety. The department is charged with protecting the people of Missouri from crime and other dangers. The department operates on land, water, and by air on an around-the-clock basis. The core functions provided by the Department of Public Safety include:

- · Enforcing laws on state roads and waterways.
- Combating the manufacture and sale of illegal drugs.
- Supporting local law enforcement agencies.
- · Assisting victims of crime and crime victim advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- Preparing for and responding to disasters.
- · Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance, care, and burial for veterans.
- · Regulating riverboat gaming.

Enhancing Public Safety

Governor Holden continues his commitment to equipping the Department of Public Safety and local law enforcement with the tools needed to protect Missouri citizens from crime. Under Governor Holden, the department continues to enhance the security of the state's most vital assets. The Governor recommends the following measures to assist law enforcement and crime victims and ensure the general safety of the public at large.

- \$2.6 million state highways and transportation department fund to upgrade Highway Patrol communication capabilities.
- \$2.6 million state highways and transportation department fund for Highway Patrol criminal justice data processing expenses.
- \$1.6 million federal and other funds to support and enhance crime lab and forensic science services.

POLICY SUMMARY (Continued)

- \$1.2 million federal and other funds to enhance the Highway Patrol's automated fingerprint identification system pursuant to SB 184 (2003), by developing and integrating a computer-searchable database of palm prints. Currently, the Highway Patrol can match known palm prints against unidentified crime scene palm prints through time-consuming expert examination. Automating the palm print matching process will both expedite and enhance criminal investigations.
- \$639,000 crime victims' compensation fund for a crime victims' notification system, pursuant to SB 267 (2001). This centralized system will disseminate offender status information to crime victims through an on-call or automated basis, if the victim registers.
- \$624,154 criminal record system fund and two staff to establish, pursuant to SB 184 (2003), an Internet-accessible statewide sex offender registry with a variety of search capabilities. Currently, means of access to offender registries vary from county to county. The statewide registry will both simplify and enhance public access to offender information.
- \$504,330 federal funds to integrate the state court system that tracks arrest warrants and orders of protection with the state law
 enforcement information system, making such information more readily available to officers in the field.
- \$658,890 to upgrade the state emergency operations center in compliance with new federal guidelines, including \$164,723 general revenue. These improvements will enhance the facility's physical security, and will allow closer coordination and communication between state and federal authorities in times of emergency.
- \$237,819 and four staff to deter underage alcohol consumption through a statewide keg registration system, pursuant to SB 298 (2003).

Caring for Veterans

Missourians have served with distinction in the armed forces of our nation, placing their lives at risk in order to preserve our freedom. Governor Holden recognizes the special debt owed to these guardians of liberty. The Governor recommends the following measures to support veterans.

- \$1.8 million and 93 staff to comply with federally prescribed veterans' home nursing care standards.
- \$1.1 million for increased pharmaceutical costs at veterans' homes.
- \$818,593 veterans' commission capital improvement trust fund and four staff to administer the Korean Conflict Medal Program pursuant to SB 219 (2003).
- \$105,282 and one staff to coordinate ongoing benefits awareness efforts to minority veterans statewide.

Following are some performance measures the Department of Public Safety uses to evaluate the degree to which veterans' home residents are satisfied with the quality of care provided:

	2001	2002	2003
Resident satisfaction survey – St. James Home	86%	91%	95%
Resident satisfaction survey – Mexico Home	84%	87%	93%
Resident satisfaction survey – Mt. Vernon Home	95%	92%	96%
Resident satisfaction survey – St. Louis Home	88%	77%	84%
Resident satisfaction survey – Cameron Home	88%	89%	88%
Resident satisfaction survey – Cape Girardeau Home	91%	95%	96%
Resident satisfaction survey – Warrensburg Home	90%	92%	89%

Improved Efficiency

Missouri has always been a low tax state and has, therefore, provided only essential services at a very low cost. The state's already low tax level combined with two consecutive years of declining revenue have led to significant reductions in many programs. However, under Governor Holden's leadership, state agencies have minimized the negative impact on services by dramatically reducing administrative costs and by developing ways to provide remaining services in the most efficient manner possible.

POLICY SUMMARY (Continued)

The Department of Public Safety has aggressively improved the services it provides and reduced administrative costs by:

- Maximizing its use of federal funding to provide administrative support for federally funded assistance programs and services.
- Contracting with the federal Veterans' Administration to reduce the cost of pharmaceuticals at veterans' homes.
- Implementing new information technologies to reduce paperwork-related delays in processing criminal justice information requests.

In addition to cost-cutting measures already implemented, the Department of Public Safety plans to:

- Consolidate National Guard units through closure of some armories to reduce state support costs.
- Implement an electronic reporting system for boiler and pressure vessel inspections to reduce paperwork-related delays.
- Convert eight Highway Patrol gaming enforcement posts to less expensive, civilian positions focusing on the increasingly important field of electronic gaming device regulation.

Cuts Already Made

The Department of Public Safety has worked to minimize the impact of reduced funding on services. However, funding for the services provided by the department has been cut significantly in recent years. Because of these cuts, the department has been forced to eliminate numerous programs or greatly reduce the level of support provided. Examples include:

- The National Guard Show-Me Challenge at-risk youth camp program was eliminated. The program was designed to assist troubled youth to obtain an education and job skills.
- Local Government and School District Partnership grants for school resource officers were eliminated.
- The Highway Patrol is no longer able to provide free DARE instructional materials to local schools and law enforcement agencies.
- Community Oriented Policing outreach and training programs offered through the Director's Office were eliminated.
- Operation Payback awards for tips leading to methamphetamine busts are no longer provided.
- The Multi-Jurisdictional Task Force Program to support state and local law enforcement collaboration was eliminated.
- Basic firefighter training offered free of charge to volunteer firefighters was reduced by 39 percent.
- · Regional Crime Lab Program grants were reduced by 43 percent.

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice programs unit oversees the implementation of programs relating to juvenile justice, domestic violence, peace officer standards, witness protection, forensic laboratories, narcotics control, and crime victims assistance.

Fiscal Year 2005 Governor's Recommendations

- \$639,000 crime victims' compensation fund for maintenance of the state's new automated victim notification.
- \$110,000 federal funds to improve the forensic science services provided by the state's crime labs and medical examiners.
- \$29,598 for pay plan, including \$19,168 general revenue.
- (\$3,885,828) federal and other funds and (three) staff in core reduction from the Fiscal Year 2004 appropriation level, including (\$100,559) general revenue.
- (\$6,700) federal funds core reduction for one-time expenditures.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2005 Governor's Recommendations

- \$25,781 for pay plan.
- (\$722) core reduction from the Fiscal Year 2004 appropriation level.

HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2005 Governor's Recommendations

- \$122,874 state highways and transportation department fund for pay plan.
- \$55,979 state highways and transportation department fund reallocation from other Highway Patrol divisions.
- (\$1,700,069) core reduction from the Fiscal Year 2004 appropriation level, including (\$69) general revenue.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees' and Highway Patrol Retirement System.

- \$6,847,051 for rate increases, including \$362,347 general revenue.
- \$244,169 other funds for new employee fringe benefits.

HIGHWAY PATROL (Continued)

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Patrol also performs undercover investigations, analyzes evidence discovered at crime scenes, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2005 Governor's Recommendations

- \$1,166,441 federal and other funds to enhance the Highway Patrol's automated fingerprint identification system.
- \$1,000,000 federal funds to reduce DNA case backlogs at crime labs throughout the state.
- \$445,000 federal and other funds for an electron microscope for gunshot residue analysis and two gas chromatographs for drug and alcohol chemistry and toxicology.
- \$405,650 criminal record system fund and 13 staff to expedite criminal history screenings.
- \$369,137 federal funds for traffic safety projects and communications equipment.
- \$348,195 criminal record system fund for increased automated fingerprint identification system maintenance costs.
- \$189,000 highway patrol vehicle revolving fund for aircraft maintenance.
- \$127,852 highway patrol traffic records fund to remodel the workplace of the traffic records division.
- \$76,624 for ballistic vest replacements, including \$6,876 general revenue.
- \$13,241 gaming commission fund and one staff for automobile maintenance.
- \$1,199,224 for pay plan, including \$119,842 general revenue.
- \$314,510 and 11 staff reallocated from other Highway Patrol divisions, including \$20,667 general revenue.
- (\$4,056,026) and (one) staff in core reduction from the Fiscal Year 2004 appropriation level, including (\$182,570) general revenue.
- (\$330,500) highway patrol vehicle revolving fund core reduction for one-time expenditures.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2005 Governor's Recommendations

- \$40,984 federal and other funds for pay plan.
- \$1,200 federal funds reallocated from other Highway Patrol divisions.
- (\$211,299) federal and other funds and (one) staff in core reduction from the Fiscal Year 2004 appropriation level.
- (\$85,862) state highways and transportation department fund and (two) staff reallocated to other Highway Patrol divisions.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

- \$180,582 state highways and transportation department fund for pay plan.
- (\$159,470) state highways and transportation department fund and (two) staff reallocated to other Highway Patrol divisions.
- (\$82,550) federal funds core reduction from the Fiscal Year 2004 appropriation level.
- (\$7,160) state highways and transportation department fund core reduction for one-time expenditures.

HIGHWAY PATROL (Continued)

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2005 Governor's Recommendations

- \$2,555,302 state highways and transportation department fund for Highway Patrol criminal justice data processing expenses.
- \$2,554,800 state highways and transportation department fund to upgrade Highway Patrol communication capabilities.
- \$624,154 criminal record system fund and two staff to implement SB 184 (2003).
- \$504,330 federal funds to integrate the state court system that tracks arrest warrants and orders of protection with the state law enforcement information system.
- \$68,169 federal funds to develop an Internet-based criminal incident database accessible to law enforcement statewide.
- \$209,910 for pay plan, including \$7,651 general revenue.
- (\$741,595) core reduction from the Fiscal Year 2004 appropriation level, including (\$595) general revenue.
- (\$126,357) and (seven) staff reallocated to other Highway Patrol divisions, including (\$20,667) general revenue.

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety. Water Patrol officers present safety programs to students and civic organizations, inspect boats, and investigate dock and buoy placements to prevent water hazards.

Fiscal Year 2005 Governor's Recommendations

- \$104,328 federal funds and one staff to implement a boating safety and operator identification program.
- \$73,116 federal funds and one staff for a new lieutenant colonel.
- \$92,636 for pay plan, including \$88,648 general revenue.
- (\$3,838) core reduction from the Fiscal Year 2004 appropriation level.

DIVISION OF ALCOHOL AND TOBACCO CONTROL

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develop facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, issue citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Agents conduct inspections and investigate complaints received on violations of liquor and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

- \$237,819 and four staff to deter underage alcohol consumption through a statewide keg registration system, pursuant to SB 298
 (2003).
- \$51,772 for pay plan, including \$44,091 general revenue.
- (\$21,876) and (one) staff in core reduction from the Fiscal Year 2004 appropriation level, including (\$1,536) general revenue.

DIVISION OF FIRE SAFETY

Division of Fire Safety staff conducts investigations to determine the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2005 Governor's Recommendations

- \$112,750 boiler and pressure vessel safety fund to automate the boiler inspection reporting system.
- \$23,169 elevator safety fund and one staff to expedite elevator safety inspections.
- \$42,427 for pay plan, including \$34,589 general revenue.
- (\$44,655) other funds core reduction for one-time expenditures.
- (\$43,387) core reduction from the Fiscal Year 2004 appropriation level, including (\$1,150) general revenue.

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, St. James, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2005 Governor's Recommendations

- \$2,054,732 to ensure the veterans' homes fund remains solvent.
- \$1,750,508 and 93.45 staff to comply with federally prescribed veterans' home nursing care standards.
- \$1,102,173 for pharmaceuticals and related supplies and services.
- \$218,283 to fully fund the Fiscal Year 2004 pay plan for positions vacant at the time of the plan's calculation.
- \$105,282 and one staff to coordinate ongoing benefits awareness efforts to minority veterans statewide.
- \$2,348,720 for pay plan, including \$480,992 general revenue.
- (\$2,161,680) and (five) staff in core reduction from the Fiscal Year 2004 appropriation level, including (\$49,294) general revenue.
- (\$65,394) veterans' homes fund core reduction for one-time expenditures.

GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2005 Governor's Recommendations

- \$500,000 gaming commission fund for transfer to the Missouri college guarantee fund.
- \$209,281 gaming commission fund for pay plan.
- (\$299,014) gaming commission fund and (six) staff in core reduction from the Fiscal Year 2004 appropriation level.

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

- \$39,951 for pay plan.
- (\$175,375) and (6.40) staff in core reduction from the Fiscal Year 2004 appropriation level.

ADJUTANT GENERAL (Continued)

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

TUITION ASSISTANCE

In return for service to the state, the Missouri National Guard offers a variety of benefits for its members. The tuition assistance program provides reimbursement for higher education tuition and fees to Guard members who meet certain qualifications pursuant to law.

Fiscal Year 2005 Governor's Recommendations

Continue funding at the current level.

MILITARY HONORS PROGRAM

The Guard provides public recognition of the sacrifices made by veterans through the Military Honors Program, providing burial details with appropriate military honors for veterans upon request.

Fiscal Year 2005 Governor's Recommendations

- \$20,352 Missouri national guard trust fund for pay plan.
- (\$28,464) Missouri national guard trust fund and (one) staff in core reduction from the Fiscal Year 2004 appropriation level.

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The World War II Veterans' Recognition Award consists of a medal, medallion, and certificate. World War II veterans who participated in the D-Day invasion of Europe are also eligible to receive a replica of the Jubilee of Liberty medal. During the 2003 legislative session, the Korean Conflict Medallion Program was established. The Korean Conflict award will also consist of a medal, medallion, and certificate.

Fiscal Year 2005 Governor's Recommendations

\$818,593 veterans' commission capital improvement trust fund and four staff to administer the Korean Conflict Medallion Program.

OPERATING MAINTENANCE AND REPAIR

The Missouri National Guard operates 63 armories and 629 buildings located throughout the state. The operating maintenance and repair program allows maintenance staff to purchase materials and supplies to perform preventive care.

Fiscal Year 2005 Governor's Recommendations

• (\$100,000) federal funds core reduction from the Fiscal Year 2004 appropriation level.

ADJUTANT GENERAL (Continued)

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 63 armories and 629 buildings in 66 Missouri communities.

Fiscal Year 2005 Governor's Recommendations

- \$600,000 federal funds for fuel and utility expenses at armory facilities statewide.
- \$28.904 for pay plan.
- (\$90,449) and (3.13) staff in core reduction from the Fiscal Year 2004 appropriation level.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2005 Governor's Recommendations

- \$522,784 federal funds and 19.5 staff to support National Guard installations.
- \$268,845 for pay plan, including \$24,097 general revenue.
- \$304,506 and 11.05 staff reallocated from Troupers Training School, including \$90,595 general revenue.
- (\$86,030) and (3.28) staff in core reduction from the Fiscal Year 2004 appropriation level.

TROUPERS TRAINING SCHOOL

The Missouri National Guard was selected in 1998 as a national "Center of Excellence" for training by the federal government.

Fiscal Year 2005 Governor's Recommendations

- (\$817.696) federal funds and (five) staff in core reduction from the Fiscal Year 2004 appropriation level.
- (\$304,506) and (11.05) staff reallocated to Contract Services, including (\$90,595) general revenue.

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2005 Governor's Recommendations

• (\$172) core reduction from the Fiscal Year 2004 appropriation level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

- \$658,890 to upgrade the state emergency operations center, including \$164,723 general revenue.
- \$54,765 for pay plan, including \$32,393 general revenue.
- (\$205,523) and (two) staff in core reduction from the Fiscal Year 2004 appropriation level, including (\$70,852) general revenue.